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Financing of the United Nations Interim Administration Mission in Kosovo

Budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Interim Administration Mission in Kosovo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$47,874,400
Expenditure for 2010/11	$47,867,000
Unencumbered balance for 2010/11	$7,400
Appropriation for 2011/12	$44,914,800
Projected expenditure for 2011/12[a]	$44,914,800
Estimated unencumbered balance for 2011/12[a]	—
Proposal submitted by the Secretary-General for 2012/13	$46,963,200
Recommendation of the Advisory Committee for 2012/13	$46,963,200

[a] Estimates as at 31 January 2012 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2012 to 30 June 2013 (A/66/673). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNMIK.

3. In considering the report of the Secretary-General on the budget performance of UNMIK for the period from 1 July 2010 to 30 June 2011 (A/66/577), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/65/5 (Vol. II), chap. II), as referred to in paragraphs 36 and 37 below. In addition, the report of the Committee on the Board's report on the United Nations peacekeeping operations for the period ended 30 June 2011 is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors, and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIK are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2010 to 30 June 2011

5. In its resolution 64/279, the General Assembly appropriated an amount of $47,874,400 gross ($43,316,300 net) for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011. Expenditure for the period totalled $47,867,000 gross ($43,261,900 net). The resulting unencumbered balance of $7,400, in gross terms, represents 0.02 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2010 to 30 June 2011 (A/66/577).

6. Key resource variances are realized in three expenditure classes, namely, international staff, national staff and other supplies, services and equipment.

7. The reduced requirements for international staff ($2,857,300) were attributable mainly to (a) the lower actual average post adjustment multiplier of 43.0 per cent as compared to the budgeted post adjustment multiplier of 51.4 per cent, which was the actual rate in January 2010 at the time of the budget preparation, (b) lower requirements for common staff costs resulting from the use of historical data which did not fully reflect the actual financial implications of the implementation of the new conditions of service for international staff as set out in General Assembly resolution 63/250 on human resources management and (c) the actual average

vacancy rate, which was 13.9 per cent as compared to the budgeted vacancy rate of 12 per cent (A/66/577, para. 30).

8. The increased requirements for national staff ($656,700) were attributable mainly to (a) the actual average salary level of the national General Service staffing establishment, which was higher than budgeted (level 5, step VI, as compared to the budgeted level 4, step VII), (b) the salary scale for national General Service staff, which increased by 6.7 per cent effective February 2011 on the basis of a salary survey, and (c) the actual average vacancy rate of 2.5 per cent, which was lower than the budgeted vacancy rate of 4.0 per cent (A/66/577, para. 31; see also A/65/743/Add.4, para. 7).

9. The increased requirements for other supplies, services and equipment ($1,001,600) were attributable mainly to the loss on exchange resulting from the settlement in euros of a socially owned enterprise claim for the rental costs of the Mission headquarters in Pristina. In addition, unplanned expenditures were incurred for the settlement of third-party claims related to injuries sustained during the demonstration on 10 February 2007 in Pristina and to cover additional requirements for medical services (A/66/577, para. 40).

10. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2012 to 30 June 2013 in the paragraphs below.

III. Information on performance for the current period

11. The Advisory Committee was informed that as at 14 February 2012, a total of $2,846,619,000 had been assessed on Member States in respect of UNMIK since its inception. Payments received as at the same date amounted to $2,804,314,000, leaving an outstanding balance of $42,305,000. **The Advisory Committee notes with concern that the cash position of the Mission was $5,100,000 as at 13 February 2012, which does not cover the three-month operating cash reserve of $11,229,000 (a shortfall of $6,129,000). The Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see resolutions 65/293, 64/243, 62/636, 56/253 and 54/249).**

12. The Advisory Committee was informed that there were two pending death and disability claims. **In this regard, the Committee encourages the Mission to settle the two pending death and disability claims as soon as possible.**

13. The Advisory Committee was also informed that as at 31 January 2012, the incumbency for UNMIK for the period from 1 July 2011 to 30 June 2012 was as follows:

	Authorized[a]	*Encumbered*[b]	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	8	9	-12.5
United Nations police	8	7	12.5
Civilian personnel			
International staff	165	151	8.5
National staff	218	216	0.9
General temporary assistance			
National positions	1	1	0.0
United Nations Volunteers	28	25	10.7

[a] Represents the highest authorized strength for the period.

[b] The number of military observers was nine for three days only owing to the handover of duties to a newly arrived military observer.

14. The Advisory Committee was provided with a table showing current and projected expenditure for the period from 1 July 2011 to 30 June 2012, with reasons for variances (see annex I). Expenditure for the period as at 31 January 2012 amounted to $28,943,400. At the end of the current financial period, estimated total expenditure would amount to $44,914,800 against the appropriation of $44,914,800, leaving no projected unencumbered balance.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

15. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999). The mandate, planned results, planning assumptions and mission support initiatives are explained in paragraphs 2 to 13 of the proposed budget (A/66/673). The Secretary-General indicates in the performance report that UNMIK continued its second year of implementation of the mission support plan with the aim of achieving efficiency gains and reducing support costs, signing and implementing contracts for the outsourcing of security, cleaning and certain facility maintenance services, and initiating a pilot project for the outsourcing of vehicle maintenance services. The Mission also constructed a consolidated warehouse within the main headquarters compound in Pristina, which allowed it to consolidate the workshops and warehouses of the Supply, Engineering and Transport Sections and to vacate support premises (A/66/577, para. 15; see para. 30 below).

16. Information with respect to partnerships, country team coordination and integrated missions is provided in paragraphs 14 and 15 of the Secretary-General's report on the proposed budget. UNMIK will continue to coordinate and cooperate closely with the United Nations Kosovo team as part of the integrated mission planning process to maximize the collective impact of United Nations activities in Kosovo. It will continue to work with the European Union Rule of Law Mission in Kosovo at the technical level in the area of rule of law and with the Organization for

Security and Cooperation in Europe mission in Kosovo in the area of institution-building, and will maintain close liaison and cooperation with the Kosovo Force in the area of security and stability in the region.

17. Upon enquiry, the Advisory Committee was informed that there was no plan to reduce UNMIK activities with regard to the protection of minorities; rather, every effort was being made to enhance the effectiveness of the Mission's work in this area by strengthening cooperation and coordination with other stakeholders, and by developing more robust and proactive approaches to obtain better and faster results.

18. UNMIK has its headquarters in Pristina with field offices in Mitrovica and Peć, while the United Nations Office in Belgrade plays a political and diplomatic role. The Mission's liaison office in Skopje will be closed (see A/66/673, paras. 5 and 13; see also para. 31 below). The organization charts of the Mission are contained in annex II to the proposed budget.

B. Resource requirements

19. The proposed budget for UNMIK for the period from 1 July 2012 to 30 June 2013 amounts to $46,963,200, representing an increase of $2,048,400, or 4.6 per cent, in gross terms, compared to the appropriation of $44,914,800 for 2011/12. The Advisory Committee notes that if compared to the projected expenditures of $44,914,800 for 2011/12 (see para. 14 above), the proposed resource increase for 2012/13 would also amount to $2,048,400. It provides for the planned deployment of 8 military observers, 8 United Nations police officers, 161 international staff, 213 national staff, including 1 temporary national General Service staff, and 28 United Nations Volunteers.

20. The main factor in the higher resource requirements for 2012/13 ($1,548,500) is the 6.7 per cent increase of the national staff salary scale effective from February 2011, as well as the higher average national staff grade levels (General Service level 5, step IX, as compared to level 4, step VIII, applied in the 2011/12 budget) based on the actual average grade level and step of national staff as at 31 December 2011, offset in part by the net reduction of six national posts. An analysis of variances is provided in section III of the proposed budget.

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
Military observers	8	8	—
United Nations police	8	8	—

[a] Represents the highest level of authorized/proposed strength.

21. The estimated requirements for military and police personnel for 2012/13 amount to $740,000, an increase of $8,700, or 1.2 per cent, compared to the appropriation for 2011/12.

2. Civilian personnel

Category	*Approved 2011/12*	*Proposed 2012/13*	*Variance*
International staff	165	161	(4)
National staff	218	212	(6)
Temporary positions	1	1	—
United Nations Volunteers	28	28	—
Total	**412**	**402**	**(10)**

22. The estimated requirements for civilian personnel for 2012/13 amount to $37,326,100, an increase of $2,137,100, or 6.1 per cent, compared to the appropriation for 2011/12. The cost estimates for civilian staff reflect vacancy factors of 10 per cent for international staff, 5 per cent for National Officers, 1 per cent for national General Service staff and 8 per cent for United Nations Volunteers (see A/66/673, para. 40).

23. The increased requirements for 2012/13 are attributable mainly to (a) national staff (see para. 20 above) and (b) the revised salary scale for international staff and provisions for travel costs of the rest and recuperation framework between Pristina and the designated place (Ljubljana, Slovenia) ($409,300).

24. The Secretary-General indicates in the proposed budget that the organizational structure of the Mission will largely remain the same except for the closure of the liaison office in Skopje, resulting in the abolishment of six posts (see para. 31 below). It is also proposed to reduce the staffing by an additional four posts and to reassign and reclassify three posts in order to optimize the operations of UNMIK in support of its mandate implementation, as outlined in the results-based-budgeting framework.

Recommendations on posts

25. A summary of the proposed changes in staffing is presented in annex II of the present report. A detailed description of the changes proposed under each component is provided in the Secretary-General's report on the proposed budget (see A/66/673, paras. 18 to 37). As indicated in the table above, the proposed staffing level represents a decrease of 10 posts. **Except for the specific recommendations in paragraphs 26 and 27 below, the Advisory Committee recommends approval of the proposed staffing changes of the Secretary-General.**

26. The Secretary-General proposes to reassign the post of Senior Political Affairs Officer (P-5) from the Office of Community Support and Facilitation to the Office of the Special Representative of the Secretary-General as Senior Coordination Officer, to enhance the Mission's integrated planning capacity and support the development of the mandate implementation risk assessment, as UNMIK does not have a joint mission analysis centre. The Senior Coordination Officer would develop procedures and a coordination mechanism to maximize synergies between the various UNMIK units, with a view to ensuring high-quality integrated analysis of potential threats and risks to mandate implementation, security and issues related to law and order. In addition, the incumbent would create mechanisms to monitor and

identify trends and ensure a well coordinated follow-up of incidents affecting minority communities. Upon enquiry, the Advisory Committee was informed that the post would be reassigned to the Office of the Chief of Staff within the Office of the Special Representative of the Secretary-General in order to reinstate the original structure of the office, which used to have a Deputy Chief of Staff post at the P-5 level. The Committee was further informed that the reassignment would not diminish the capacities of the Office of Community Support and Facilitation. **The Advisory Committee recalls that the Deputy Chief of Staff post at the P-5 level had previously been reassigned on the basis that it would no longer be needed when the roles of the Deputy Special Representative of the Secretary-General and the Chief of Staff were separated, and the Office of the Special Representative of the Secretary-General was strengthened (see A/65/743/Add.4, para. 31). The Committee is therefore not convinced that the post is required in the Office of the Chief of Staff. For these reasons, the Committee does not recommend approval of the reassignment.**

27. It is further proposed to reassign one Field Service post of Administrative Assistant from the support component of the Mitrovica Office, Office of the Chief of Mission Support, to the Office of the Chief of Technical Support Services, which comprises one post at the P-5 level, with no support posts. The Administrative Assistant would provide administrative and logistical support to the Chief, coordinating various reports and activities of the sections reporting to the Chief, and coordinating the activities of a centralized warehouse. In addition, the incumbent would coordinate communication between the technical service sections and other offices of the Mission, and perform other administrative tasks, including acting as secretary of UNMIK committees chaired by the Chief of Technical Support Services. Furthermore, the Administrative Assistant would serve as the designated Board of Inquiry focal point. **The Advisory Committee notes that while the Office of the Chief of Technical Support Services has no support posts, Technical Support Services has 20 Field Service posts and 55 national staff, in addition to other Professional-level staff and United Nations Volunteers (see A/66/673, table 3, 2011/12 approved posts). Given these capacities, the Committee is of the view that the functions of the Office of the Chief of Technical Support Services can be performed without the additional post. If the functions of the Field Service post in the Mitrovica Office of the Office of the Chief of Mission Support are no longer required, the Committee considers that the post should be abolished.**

3. Operational costs

Apportioned 2011/12	*Proposed 2012/13*	*Variance*
$8 994 500	$8 897 100	($97 400)

28. The estimated operational requirements for 2012/13 amount to $8,897,100, a decrease of $97,400, or 1.1 per cent, compared to the appropriation for 2011/12.

29. The decrease is attributable mainly to lower requirements under facilities and infrastructure ($263,500) owing to (a) the elimination of provisions for construction services, as no construction projects are planned in 2012/13, and (b) lower requirements for maintenance services and rental of office equipment as a result of the reduction of the anticipated cleaning services and photocopier leasing contractual costs. The overall reduced requirements are offset in part by increased

provisions for security services owing to the anticipated increase of the hourly cost of the contracted security guards by 18 per cent and the emplacement of three additional security guard posts, one each at two repeater sites and one at the residence of the Special Representative of the Secretary-General.

Other matters

Efficiency gains

30. It is indicated that efficiency gains will be achieved in the areas of ground transportation and information technology, as well as through the streamlining of support functions. With regard to ground transportation, as the outsourced vehicle maintenance contract includes a spare parts and service element, UNMIK will supply spare parts, which can be procured at lower cost through United Nations system contracts, to the contractor providing services. A reduction in fuel consumption from 400,000 litres budgeted for 2011/12 to 285,000 litres in 2012/13 will be achieved through a reduction in vehicle allocation. The streamlining of support functions will enable the support staff to be decreased by one Field Service post and three national General Service posts. Information technology initiatives include system consolidation processes, virtual technology and reduction of the number of computing devices in use. The Mission will also contain costs by deferring the acquisition of vehicles, purchasing air tickets at least two weeks in advance and closing its liaison office in Skopje. It will mitigate the environmental impact of its operational activities through the installation and maintenance of waste water treatment plants in Mitrovica and Pristina, and replace 40 security mercury lights with a solar lighting system at three repeater sites with the aim of reducing the use of generators in locations with high energy costs (A/66/673, paras. 9 and 10). **The Advisory Committee expects that efficiency gains from this and other initiatives will be reflected in future budget submissions.**

Liaison office in Skopje

31. The Secretary-General proposes to close the Mission's liaison office in Skopje, resulting in the abolishment of six posts, four from the liaison office and two from the Office of the Chief of Mission Support (see A/66/673, paras. 26 and 32). The functions performed by the Skopje office would be absorbed by the existing staff at Mission headquarters in Pristina. UNMIK would maintain political contacts with the authorities of the former Yugoslav Republic of Macedonia from Pristina, including visits when warranted, and would seek the assistance of the United Nations agencies in Skopje in this regard, if needed. Upon enquiry, the Advisory Committee was informed that the abolishment of six posts would result in a reduction of $492,800 on a full-cost basis and operational costs would be reduced by $99,000.

Ratios for information technology equipment

32. The Advisory Committee was informed that the Mission used a 1:1 ratio of computing devices per staff member. A total of 561 computing devices were in use, including 161 for international civilian staff, 213 for national staff, 20 for contractors and 20 for a dedicated training room. Upon enquiry, the Committee was informed that the 1:1 ratio was being established in accordance with the information technology recommendation for 2012/13 of the Department of Field Support. The Committee's comments on the ratio of computing devices are contained in its report

on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Training

33. Information with regard to the estimated requirements for training for 2012/13 is provided in paragraphs 41 to 43 of the Secretary-General's report on the proposed budget. The training plan for 2012/13 is based on a training needs assessment for the substantive component, a firearms recertification and close protection programme for security personnel, and cross-training to facilitate career development and mobility in the support component. UNMIK will train 110 national staff in various disciplines in-house, using international and national staff who have been trained in the respective disciplines as trainers. Other training initiatives include training in International Public Sector Accounting Standards, management training, various training programmes in the communications and information technology area as well as online and train-the-trainer programmes. The staff in the consolidated warehouse and the Project Management Unit will receive training to meet the demands of the new supply chain management concept. The training plan will facilitate the streamlining of operations and work processes. The focus will be on internal training, with external training undertaken only when the training requirement cannot be met internally.

34. The Advisory Committee notes that the proposed number of participants for training for 2012/13 is 97 for international staff and 122 for national staff, representing an increase from the 2011/12 planned number of 64 for international staff and 56 for national staff. The Committee also notes that the increased requirements in official travel in 2010/11 ($377,200) were attributable to higher than anticipated official travel, including travel for training (A/66/577, paras. 33-35). **The Advisory Committee encourages the Mission to reduce travel for training where possible, including by conducting more training internally.**

35. The Advisory Committee deals with the issue of training in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Follow-up to the recommendations of the Board of Auditors

36. Section V.C of the proposed budget sets out the actions taken by the Mission to implement the requests/recommendations of the Board of Auditors. The Secretary-General's report indicates that with regard to non-expendable property, there were no discrepancies in physical verifications pending reconciliation. It is stated that UNMIK has implemented the recommendation relating to short bidding time frame, and procurement procedures are in full compliance with the provisions of the Procurement Manual. It has also implemented the recommendation relating to the monitoring and controlling of the liberty usage of vehicles.

37. With regard to expendable property, the Secretary-General's report states that at the end of 2010/11, the percentage of physically verified expendable items in stock was 86 per cent, the expendable count was at 89 per cent and within tolerance rates of the key performance indicator. It is further stated that efforts continue to be made to achieve the 100 per cent physical count target.

Office of Internal Oversight Services

38. Upon enquiry as to the recommendation of the Office of Internal Oversight Services on claims relating to UNMIK premises, the Advisory Committee was informed that the request for settlement of the one remaining premises-related claim had been approved on 13 February 2012.

V. Conclusion

39. The action to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2010 to 30 June 2011 is indicated in section V of the performance report (A/66/577). **The Advisory Committee recommends that the unencumbered balance of $7,400 as well as other income and adjustments in the amount of $1,501,500 be credited to Member States.**

40. The action to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2012 to 30 June 2013 is indicated in section IV of the proposed budget (A/66/673). **The Advisory Committee recommends that the General Assembly appropriate an amount of $46,963,200 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013.**

Documentation

- Budget performance report on the budget of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2010 to 30 June 2011 (A/66/577)
- Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2012 to 30 June 2013 (A/66/673)
- Report of the Secretary-General on the United Nations Interim Administration Mission in Kosovo (S/2012/72)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 for the United Nations Interim Administration Mission in Kosovo (A/65/743/Add.4)
- General Assembly resolutions 64/279 and 65/300 on the financing of the United Nations Interim Administration Mission in Kosovo
- Security Council resolution 1244 (1999)

Annex I

Current and projected expenditures for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

		1 July 2011 to 31 January 2012		*Projected 1 February to 30 June 2012*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*				
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	361.7	203.4	158.3	145.8	349.2	12.5	3.5	
Military contingents	—	—	—	—	—	—	—	
United Nations police	369.6	176.9	192.7	119.0	295.9	73.7	19.9	The unencumbered balance is attributable to the lower cost of travel for employment, rotation and repatriation, and the deployment of 7 military observers from September 2011 to January 2012 as compared to the budgeted 8
Formed police units	—	—	—	—	—	—	—	
Subtotal	**731.3**	**380.3**	**351.0**	**264.8**	**645.1**	**86.2**	**11.8**	
Civilian personnel								
International staff	27 515.1	16 519.8	10 995.3	10 989.6	27 509.4	5.7	0.0	
National staff	6 504.5	4 698.6	1 805.6	2 996.4	7 695.3	(1 190.8)	(18.3)	The variance is attributable to the higher actual average grade level of national staff (GS-5, step IX, compared to the budgeted GS-4, step VIII), as well as a salary increase of 6.7 per cent for national General Service staff in Pristina and a lower than planned vacancy rate

	Apportionment	1 July 2011 to 31 January 2012: Total expenditure	1 July 2011 to 31 January 2012: Unencumbered balance	Projected 1 February to 30 June 2012: Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	Reasons for variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
United Nations Volunteers	1 140.6	686.8	453.8	310.0	996.8	143.8	12.6	The unencumbered balance is attributable to the projected higher vacancy rate
General temporary assistance	28.8	17.6	11.2	11.4	29.0	(0.2)	(0.7)	
Subtotal	**35 189.0**	**21 923.1**	**13 265.9**	**14 307.4**	**36 230.5**	**(1 041.5)**	**(3.0)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	283.3	82.6	200.7	92.0	174.6	108.7	38.4	The unencumbered balance is attributable to the lower cost of training consultants compared to the budget provision and the lower cost of travel for the consultants on the Human Rights Advisory Panel
Official travel	627.6	304.7	322.9	285.0	589.7	37.9	6.0	The unencumbered balance is attributable to the lower cost of airline tickets following the Mission's initiative that no staff member travel on business class within Europe
Facilities and infrastructure	4 083.8	3 185.0	898.8	307.4	3 492.4	591.4	14.5	The unencumbered balance is attributable to the cancellation of some engineering projects to cover the additional requirements for national staff

	Apportionment	1 July 2011 to 31 January 2012: Total expenditure	1 July 2011 to 31 January 2012: Unencumbered balance	Projected 1 February to 30 June 2012: Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	Reasons for variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
Ground transportation	706.2	489.5	216.7	109.3	598.8	107.4	15.2	The unencumbered balance is attributable to the cancellation of projects, such as postponement of the planned contract for heavy vehicles repair and maintenance, in order to cover the additional requirements for national staff
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	1 572.0	1 011.5	560.5	286.0	1 297.5	274.5	17.5	The unencumbered balance is attributable to the partial cancellation of acquisition of communications equipment and spare parts to cover the additional requirements for national staff
Information technology	1 205.4	1 003.9	201.5	218.6	1 222.5	(17.1)	(1.4)	
Medical	131.0	58.6	72.4	69.8	128.4	2.6	2.0	
Special equipment	—	—	—	—	—	—	—	
Other supplies, services and equipment	385.2	504.2	(119.0)	31.1	535.3	(150.1)	(39.0)	The variance is attributable to requirements for individual contractors engaged to cover operational functions within the Mission
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**8 994.5**	**6 640.0**	**2 354.5**	**1 399.2**	**8 039.2**	**955.3**	**10.6**	
Gross requirements	**44 914.8**	**28 943.4**	**15 971.4**	**15 971.4**	**44 914.8**	**—**	**—**	
Staff assessment income	4 381.3	2 773.3	—	1 694.0	4 467.3	(86.0)	(2.0)	
Net requirements	**40 533.5**	**26 170.1**	**15 971.4**	**14 277.4**	**40 447.5**	**86.0**	**0.2**	

	Apportionment	*1 July 2011 to 31 January 2012*		*Projected 1 February to 30 June 2012*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
		Total expenditure	*Unencumbered balance*	*Expenditure*				
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**44 914.8**	**28 943.4**	**15 971.4**	**15 971.4**	**44 914.8**	**—**	**—**	

Annex II

Summary of proposed staffing changes for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General			
	+1	P-5	Senior Political Affairs Officer reassigned from the Office of Community Support and Facilitation
	-1	NGS	Administrative Assistant post abolished
Subtotal	**+0**		
Component 1: substantive			
Office of Community Support Facilitation			
	-1	P-5	Senior Political Affairs Officer reassigned to the Office of the Special Representative of the Secretary-General
	-1	P-2	Report Officer post abolished
	+1	NGS	Programme Assistant post established
Subtotal	**-1**		
United Nations Liaison Office in Skopje			
	-1	P-3	Political Affairs Officer post abolished
	-1	FS	Administrative Assistant post abolished
	-1	NGS	Administrative Assistant post abolished
	-1	NGS	Language Assistant post abolished
Subtotal	**-4**		
Component 2: support			
Office of the Chief of Mission Support			
	-1	FS	Information Technology Assistant post reassigned to the Office of the Chief of Technical Support Services
	+1	NO	Medical Doctor post reclassified from Medical Assistant post
	-1	NGS	Medical Assistant post reclassified to Medical Doctor post
	-1	NGS	Administrative Assistant post abolished
	-1	NGS	Driver post abolished
Subtotal	**-3**		

Office/Section/Unit	*Number*	*Level*	*Description*
Administrative Services			
	-1	NGS	Travel Assistant post abolished
Subtotal	**-1**		
Technical Support Services			
	-1	FS	Transport Assistant post abolished
	+1	FS	Administrative Assistant post reassigned from the Office of Chief of Mission Support
	-1	NGS	Vehicle Technician post abolished
Subtotal	**-1**		
Total			
International	-4		
National	-6		
United Nations Volunteers	—		
General temporary assistance	—		

Abbreviations: FS = Field Service; NGS = national General Service; NO = National Officer.